

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: To provide general guidance and centralized administrative support and policy making to bureaus in the Division.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 738, HB 751							
Dedicated	7.55	391,500	53,800	29,600	0	0	474,900
Federal	0.14	6,900	1,000	600	0	0	8,500
Other	1.31	67,400	9,300	5,100	0	0	81,800
Total	9.00	465,800	64,100	35,300	0	0	565,200
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
Dedicated	0.00	(11,000)	0	0	0	0	(11,000)
Other	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(12,900)	0	0	0	0	(12,900)
FY 2001 Total Appropriation							
Dedicated	7.55	380,500	53,800	29,600	0	0	463,900
Federal	0.14	6,900	1,000	600	0	0	8,500
Other	1.31	65,500	9,300	5,100	0	0	79,900
Total	9.00	452,900	64,100	35,300	0	0	552,300
FY 2001 Estimated Expenditures							
Dedicated	7.55	380,500	53,800	29,600	0	0	463,900
Federal	0.14	6,900	1,000	600	0	0	8,500
Other	1.31	65,500	9,300	5,100	0	0	79,900
Total	9.00	452,900	64,100	35,300	0	0	552,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(3,300)	(29,600)	0	0	(32,900)
Federal	0.00	0	0	(600)	0	0	(600)
Other	0.00	0	(600)	(5,100)	0	0	(5,700)
Total	0.00	0	(3,900)	(35,300)	0	0	(39,200)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	11,000	0	0	0	0	11,000
Other	0.00	1,900	0	0	0	0	1,900
Total	0.00	12,900	0	0	0	0	12,900
FY 2002 Base							
Dedicated	7.55	391,500	50,500	0	0	0	442,000
Federal	0.14	6,900	1,000	0	0	0	7,900
Other	1.31	67,400	8,700	0	0	0	76,100
Total	9.00	465,800	60,200	0	0	0	526,000

Building Safety, Division of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	100	0	0	0	0	100
Other	0.00	600	0	0	0	0	600
Total	0.00	4,400	0	0	0	0	4,400
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	800	0	0	0	800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	100	0	0	0	100
Total	0.00	0	900	0	0	0	900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(4,300)	0	0	0	(4,300)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(5,100)	0	0	0	(5,100)
10.42 Refactored Classes: Office specialist to administrative assistant 1, and personnel technician to human resources specialist.							
Dedicated	0.00	12,600	0	0	0	0	12,600
Federal	0.00	400	0	0	0	0	400
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	15,200	0	0	0	0	15,200
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	16,300	0	0	0	0	16,300
Federal	0.00	500	0	0	0	0	500
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	19,100	0	0	0	0	19,100
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.91 Fund Shifts: Fund shift to reflect the addition of the Public Works Contractor Licensing Board to the Division of Building Safety to spread administration costs. Cost allocation based on FTP.							
Dedicated	0.02	5,700	800	0	0	0	6,500
Federal	(0.01)	(500)	(200)	0	0	0	(700)
Other	(0.01)	(5,200)	(600)	0	0	0	(5,800)
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Total Maintenance							
Dedicated	7.57	430,800	47,800	0	0	0	478,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,300	7,400	0	0	0	74,700
Total	9.00	505,500	56,000	0	0	0	561,500
Program Enhancements							
12.01 Appropriation Roll-up: Not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
Dedicated	7.57	430,800	47,800	0	0	0	478,600
Federal	0.13	7,400	800	0	0	0	8,200
Other	1.30	67,300	7,400	0	0	0	74,700
Total	9.00	505,500	56,000	0	0	0	561,500